

San Saba Independent School District

District Improvement Plan

2018-2019

Accountability Rating: B



Board Approval Date: November 13, 2018
Public Presentation Date: October 2, 2018

Mission Statement

SAN SABA ISD MISSION STATEMENT

The mission of the San Saba Independent School District is to provide an educational environment that will enable **all** students to develop essential academic skills for a lifetime of learning and to prepare students to be responsible, contributing citizens in a diverse and changing world. The District is committed to maintaining high expectations of students as well as staff by demonstrating professional behavior and by supporting all students and school programs.

“Attitude is a Choice”

Comprehensive Needs Assessment

Needs Assessment Overview

San Saba ISD is a small rural 2A district with 766 students. Technology is an asset for the district and work to sustain these opportunities for students needs to be assessed. A plan to sustain technology is important. San Saba ISD provides resources for all learners. The district must continue to assess the literacy skills of studnets before they enter school. SSISD offers full day PreK and must continue to strengthen literacy skills.

Demographics

Demographics Summary

San Saba ISD Demographics:

54% Hispanic

45% White

1% Other

71% Economically Disadvantaged

Demographics Strengths

The district has a large English Language Learner population. Many students come from hardworking families and value education. Many families lack a college and some limited resources. The large population of economically disadvantaged students provides

Problem Statements Identifying Demographics Needs

Problem Statement 1: Literacy skills for economically disadvantaged students. **Root Cause:** Lack of resources for English Learners and Economically Disadvantaged students.

District Culture and Climate

District Culture and Climate Summary

San Saba ISD provides a great community support feature. The school provides many events that give the community access to student events. The extracurricular events as well as traditional events such as the costume parade and Lighting of the Letters are examples.

District Culture and Climate Strengths

These events help solidify relationships between parents, community and district staff.

Problem Statements Identifying District Culture and Climate Needs

Problem Statement 1: Attention on Academic Measures **Root Cause:** Expectations of events that might build culture but don't directly influence academics.

Parent and Community Engagement

Parent and Community Engagement Summary

Open house on Monday, October 29th 2018 at Middle School and High School was provided for parent input.

Parent and Community Engagement Strengths

Parents responded well through conversation that they used SchoolWay and social media school sites communicated school information well.

Problem Statements Identifying Parent and Community Engagement Needs

Problem Statement 1: Being proactive in providing communication about academics, safety and extracurricular events. **Root Cause:** Identifying reliable and valid methods of communication.

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Performance Index Framework Data: Index 1 - Student Achievement
- Domain 2 - Student Progress
- Performance Index Framework Data: Index 2 - Student Progress
- Domain 3 - Closing the Gaps
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data
- Community and student engagement rating data
- Annual Measurable Achievement Objectives (AMAO) data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)

- Local benchmark or common assessments data
- Student failure and/or retention rates
- Student failure and/or retention rates
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each group
- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special Programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc.
- Economically Disadvantaged / Non-economically disadvantaged performance, progress, and participation data,
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Male / Female performance and participation data
- Special education population, including performance, discipline, progress, and participation data
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, progress, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, progress, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, progress, program growth, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Teacher/Student Ratio
- Highly qualified staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data

- T-TESS

Parent/Community Data

- Parent surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Other additional data

Goals

Revised/Approved: November 14, 2018

Goal 1: All students will exceed the educational performance standards.

Performance Objective 1: All student populations will meet or exceed the state passing standard on the required state assessments by 2019, achieve "Met Standard" on each Performance Index and work toward all students reaching Met Academic Achievement.

Evaluation Data Source(s) 1: TEA Accountability Results, TAPR, STAAR Data


Summative Evaluation 1:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Provide professional development and professional support to assist instructional staff in reaching educational goals including - AVID, Institute of Public School Initiatives and ESC XV offerings.		Superintendent, Assistant Superintendent, Campus Principals	Improved student outcomes on CBAs and STAAR assessment due to increased teacher effectiveness				
	Funding Sources: State Comp Ed - 55000.00						
2) Utilize CBA's to implement & assure support of TEKSResource aligned curriculum		Principals, Asst. Supt.	CBAs should be analyzed after each six-weeks and a report of students in need of intervention generated. CBA scores should improve to show strong correlation between CBA and state assessment scores.				
	Funding Sources: State Comp Ed - 4000.00						
3) Continue implementation of benchmarking system through CBA's and other assessment sources including: MSTAR, IXL, TEKSResources, iStation and other identified monitoring assessments	2.4, 2.5	Teachers, Principals, Asst. Supt.	CBA scores and screeners help identify weaknesses to be targeted which will result in higher STAAR scores and improved performance on college entrances exams (ACT, SAT)				
	Funding Sources: State Comp Ed - 6500.00						

4) Provide tutorial services to students to support needs identified by CBA results. Tutorials will be provided in school, during lunch and after school hours.	2.5	Principals, Asst. Supt., Teachers, Counselors, Literacy Coach	Increased learning time will provide better opportunity for students to master standards and perform better in classes and on state assessment.				
	Funding Sources: State Comp Ed - 15000.00						
5) Provide video conferencing capability via distance learning lab for ESC use and university use for professional development.		Superintendent, Asst. Supt., Director of Technology	Increased professional development opportunities via videoconferencing will allow teachers access to collaborative processes. Better use of strategies will be used in the classroom and observed through walkthroughs.				
	Funding Sources: State Comp Ed - 4000.00						
6) Provide whole staff professional development in curriculum alignment and implementation of TCMPC and review of data with technology supports		Superintendent, Asst. Supt., Dir. Of Technology, Principals , HS Counselor	Teachers will use strategies in the classrooms and CBAs scores will improve each six-weeks.				
	Funding Sources: 199 - 6400.00						
<p style="text-align: center;">Critical Success Factors CSF 1</p> 7) Utilize data from STAAR and the areas of concern in student populations to target instruction of low objectives - Hispanic - writing, ECO DIS. - Writing; ELL - Reading	2.4	Superintendent, Asst. Super, Principals, Teachers	Improve student scores in targeted populations within these groups on CBAs and STAAR Assessments.				
	Problem Statements: Demographics 1 Funding Sources: State Comp Ed - 6950.00						
<p style="text-align: center;">PBMAS Equity Plan Strategy Critical Success Factors CSF 1</p> 8) Provide whole staff professional & para professional development on strategies to assist EL and Special Education Population	2.4	Principals, Supt. Asst. Supt, Special Education Director, Literacy Coach	Improved CBA scores from previous year's EL and SPED populations in ELAR.				
	Funding Sources: Bilingual/ESL - 2500.00						
9) a. Provide specific training for staff serving identified populations: LPAC/ESL, GT, Special Education - CAP, Student Assessment		Principals, Supt. Asst. Supt	Training will provide teachers education to better serve students with special needs in the areas of state assessment.				
	Funding Sources: 199 - 2050.00						
10) Utilize core content tutorial software to assist identified students in grades K-12 with skill building in identified low objectives, ACT/SAT prep and credit recovery	2.4, 2.5, 2.6	Supt. Asst. Supt., Technology Director, Teachers	Accelerated instruction will impact student graduation rate and recovery of credits to provide students opportunities in nontraditional setting.				
	Funding Sources: State Comp Ed - 25000.00						

11) Continue to focus on science and math instruction with TCMPC as the core program with supplemental materials		Supt., Asst. Supt., Principals, ESC XV, Teachers	Increased science and math scores in grade 3-12 in CBAs. Scores				
	Funding Sources: 199 - 11000.00						
12) Continue the implementation and growth of open enrollment Pre-Kindergarten.	2.4	Supt., Asst. Supt., Principals, ESC XV, Teachers	Parent involvement will increase by more parents making inquiries about the district PreK program. Students served in Prek will demonstrate literacy preparation skills at a higher level in once enrolled in kindergarten.				
	Funding Sources: State Comp Ed - 3000.00						
13) Explore and identify staff to head the Bilingual Program as indicated by projected numbers under Bilingual Exception. Grow bilingual educators from within the district.		Supt., Asst. Supt., Principals, ESC XV, Teachers, Assistant Superintendent is currently Bilingual Certified	Exception for Bilingual program will indicate professional development that provides strategies to staff to better provide instruction to all students.				
	Funding Sources: Bilingual/ESL - 2000.00						
14) Continue to refine daily schedule at lower grades to ensure integration of science and social studies & sound reading instruction. Use BOSS time to target low student performance and accelerate learning and use Challenge Lab to differentiate for advanced students	2.5, 2.6	Asst. Supt., Principals, teachers, elementary teachers, GT staff	Fluid intervention based on data driven instruction. Look at data board to decide intervention schedule. Student intervention should reveal improved student outcomes.				
	Funding Sources: State Comp Ed - 2000.00						
15) Identify high performing campuses in the state and seek a model of good practices for science, ELA, social studies and math. AVID Strategies utilized.		Superintendent, Asst. Super, Principals, Teachers	That scheduling and modeling of other successful campuses will provide thought on scheduling and staff responsibilities that improve student outcomes on CBAS and state assessment.				
	Funding Sources: State Comp Ed - 5000.00						
16) Acquire instructional materials to support the instruction of writing, science and math and use iStation, MSTAR, to monitor student performance.		Asst. Super, Principals, Teachers, Counselors	Access to resources will allow more student practice on skills that will improve CBA and STAAR assessment scores.				
	Funding Sources: State Comp Ed - 1500.00						
17) Utilize a multitude of reading resources including adopted textbook/ SRA Imagine it for whole group instruction, in class libraries reading centers & ESC XV	2.4, 2.5	ESC XV, Principals, teachers, Asst. Superintendent	Improved reading scores on CBA and STAAR ELAR Assessment.				
	Funding Sources: State Comp Ed - 5000.00						
18) Implement and utilize a comprehensive reading intervention/comprehension program to assist struggling readers PK - 12 and identify leveled readers to provide support at home and to differentiate in the classroom		Asst. Supt., Principals, Curriculum. Leaders, Teachers	Improved reading skills that will impact student outcomes on STAAR ELAR and Writing Assessments.				
	Funding Sources: State Comp Ed - 1500.00						

19) Provide extended learning opportunities for students not mastering the curriculum and to accelerate students in college and career readiness:	2.4, 2.5, 2.6	Principals, Teachers, counselors	Students received supplemental instruction based on academic needs and student outcome improve in classes with targeted instruction.				
	Funding Sources: State Comp Ed - 10000.00						
20) Elementary - A "challenge" strand built in to day to help provide time in day to provide differentiated instruction -Use BOSS time & Challenge Lab to accelerate and challenge students and extend the MS robotics program to elementary school	2.5	Principals, Teachers, GT staff	Students provided opportunities to expand learning beyond the normal core curriculum. Student outcomes improve all all subject areas.				
	Funding Sources: GT - 28129.00						
21) Middle School - Extended day and extended year and implement AVID to increase student learning and promote college readiness.		Principals, Teachers, Super, Asst. Super, AVID teacher	Improved student lead 4 year plan and endorsement discussion for 8th graders heading to high school.				
	Funding Sources: State Comp Ed - 40000.00						
22) High School - Extended through summer school and enrichment classes during the year for those not passing previous years EOC STAAR; Institute AVID for students meeting criteria. "Attention spent on the College Preparatory Courses provided at the high school		Principals, Teachers, AVID Teacher, Super, Asst. Super	CCMR indicators improves in Domain I for students graduating.				
	Funding Sources: State Comp Ed - 42500.00						
23) Continue with use of the programs, , and Rosetta Stone reading/language software to meet the needs of dyslexic students and ELL students in the promotion of reading. Review possible other options to address reading barriers.		Principals, Teachers, Dyslexia teachers	Students will improve reading scores in CBAS and STAAR assessments in all student populations especially in dyslexia and English Learners.				
	Funding Sources: State Comp Ed - 9500.00, Bilingual/ESL - 1200.00						
24) Integrate core area content with CTE courses to support mastery of state assessment review courses and evaluate CTE courses endorsements;		Principals, Teachers, CTE Teachers, Counselors	Increased CTE indicators in CCMR portion of Domain I in state accountability. Also, an increase in students receiving industry recognized certifications.				
	Funding Sources: CTE - 10000.00						
							

Performance Objective 1 Problem Statements:

Demographics
Problem Statement 1: Literacy skills for economically disadvantaged students. Root Cause 1: Lack of resources for English Learners and Economically Disadvantaged students.

Goal 1: All students will exceed the educational performance standards.

Performance Objective 2: All student populations as identified by each campus and district will meet or exceed Federal assessment requirements. Migrant students specifically will be provided services included in the Priority for Service Action Plan for San Saba ISD. PSP Plan attached.

Evaluation Data Source(s) 2: State Assessment Results, TAPR, FIRST , PBMAS

Summative Evaluation 2:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Equity Plan Strategy Critical Success Factors CSF 1 CSF 2 1) San Saba ISD will continue to monitor the performance of students at SSES, SSMS, SSHA in writing, reading and in math	2.4	Superintendent, Asst. Super, Principals, Counselors	Euphoria will provide increased academic progress through CBAs scores each six-weeks.				
	Funding Sources: State Comp Ed - 6000.00						
PBMAS Equity Plan Strategy Critical Success Factors CSF 1 CSF 2 2) San Saba Elementary School students will improve reading performance by targeting instruction in low areas as identified by STAAR performance and other diagnostic tools.	2.4, 2.6	Principals, Teachers, Super, Asst. Super,	CBA writing scores in 4th grade writing will improve each six-weeks along with targeted writing assessments. 70% of students in 4th grade ELAR will score 70% (Approaches) or better.				
	Funding Sources: State Comp Ed - 2000.00						
Critical Success Factors CSF 1 3) San Saba Middle School students will improve math & reading and specifically social studies performance by targeting instruction in low areas as identified by STAAR performance and other diagnostic tools	2.4	Principals, Teachers, AVID Teacher Super, Asst. Super, Social Studies Teachers	CBA scores and STAAR scores will reflect 70% of students reading 70% (Approaches) each six-weeks.				
	Funding Sources: State Comp Ed - 6000.00						

PBMAS Critical Success Factors CSF 1 CSF 2 4) San Saba High School students will improve writing & reading performance by targeting instruction in low areas as identified by STAAR performance and other diagnostic tools	Principals, Teachers, AVID Teacher, Super, Asst. Super	CBA scores will meet 70% of ELAR I and ELAR II reaching 70% (Approaches) by Semester MidTerm. 50% meeting 80% and 20% meeting 90%.				
	Funding Sources: State Comp Ed - 500.00					
PBMAS Critical Success Factors CSF 1 CSF 2 CSF 5 5) Identify migrant students and provides that no barriers take place and students meet progress on STAAR assessments.	Principals, Teachers, AVID Teacher, Super, Asst. Super	Region 15 identifies and serves migrant students in the district. Checking quarterly with Region 15 the migrant progress and communication within the district.				
	Funding Sources: State Comp Ed - 0.00					

Goal 1: All students will exceed the educational performance standards.


Performance Objective 3: 70 % of all eligible students will take ACT/SAT and score at or above state criterion and the number of students reaching the college readiness standards defined by the state will increase to meet or exceed state requirements.

Evaluation Data Source(s) 3: ACT/SAT Report, TAPR

Summative Evaluation 3:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Provide training for teachers teaching in content areas serving Gifted Population including AP offerings and training	2.5	Superintendent, Principals, Asst. Supt.	More teacher trained in GT strategies.				
	Funding Sources: GT - 1000.00						
2) Evaluate identification of GT students regarding IQ testing and achievement tests	2.6	Superintendent, Principals, Asst. Supt., GT coordinator	Two GT meetings set to evaluate data sources used for identification.				
	Funding Sources: SSA - 0.00						
3) Provide software and Internet resources to provide ACT/SAT tutorials and individual preparation & become an ACT testing site		Principals, Counselors	Increased ACT/SAT scores at or above the national average for students tested.				
	Funding Sources: State Comp Ed - 0.00						
4) Nominate students for leadership opportunities and provide more Challenge activities to promote high expectations		Supt., Asst. Supt., Principals, Counselors	Students nominated for leadership academies.				
	Funding Sources: State Comp Ed - 0.00						
5) Enhance Advanced Placement course offerings in areas where there is not a dual credit offering including implementing an honors or pre-AP level in grades 6-8, Working on pathways		Principals, Counselors	Increased discussions about providing PreAp course at middle school.				
	Funding Sources: State Comp Ed - 0.00						
6) Provide test fee assistance to encourage dual credit enrollment and college/tech school enrollment and dual credit scholarship	2.4, 2.5	Principal, Counselor	Enrollment of students in Dual Credit classes remains reflective of student populations.				
	Funding Sources: State Comp Ed - 2500.00						


7) Provide students with the preparation in college awareness and plans as mandated by HB 5 as required by college admission, and opportunities and mandated in HB 2802 to provide postsecondary readiness indicators. AVID Classes in middle school and high school.		Principal, Counselor	Increased awareness of college admission process as denoted in 60X30 documentation through FAFSA.				
	Funding Sources: CTE - 2500.00						
8) Administer assessments for planning and counseling purposes and transition services for Special Education Students.		Principals, Counselors	All students provided assessments to plan transition to life after high school.				
	Funding Sources: State Comp Ed - 500.00						
9) ASPIRE,PLAN, ASVAB, and Vocational Inventory at 8th grade & Explore		Principals, Counselors	Students better prepared for high school and postsecondary readiness as reflected in 4 years plans.				
	Funding Sources: State Comp Ed - 0.00						
<p style="text-align: center;">Critical Success Factors CSF 1</p> 10) Support the expansion of dual credit and AP course offerings to improve academic competitiveness and college readiness		Supt., Asst. Supt., Principals, Counselors	Students leaving San Saba High School with over 30 college hours.				
	Funding Sources: High School Allotment - 2500.00						
11) Support arrangement with Central Texas College, ASU, TSTC and TVSN to continue and expand offerings to adults in after school hours - including GED lab and ESL	2.4	Supt. Asst. Supt., Tech Dir.HS Principal, Counselor	Make efforts to work towards reestablishing contact with CTC to provide adult classes.				
	Funding Sources: State Comp Ed - 0.00						
12) Pursue the Early High School Designation Process for the attainment of associates degree and more online courses for students or improvement of courses without designation.		Supt. Asst. Supt., Tech Dir.HS Principal, Counselor	ICIA meetings with notes depicting work towards this goal.				
	Funding Sources: ICIA Grant Funds - 0.00						
13) Continue the use of AVID grades 8-12 to build a college going public and build capacity with students		Supt. Asst. Supt., Tech Dir.HS Principal, Counselor	Students aware of college process indicated by survey after college visits in middle school and two in high school.				
	Funding Sources: State Comp Ed - 5000.00, High School Allotment - 10000.00						
							


Goal 1: All students will exceed the educational performance standards.

Performance Objective 4: All student populations will maintain a 98% attendance rate

Evaluation Data Source(s) 4:

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Communicate daily to notify parents of undocumented student absences	2.5	Principals, Counselors	Checking on students will prompt them to come to school and know they are missed.				
Funding Sources: State Comp Ed - 0.00							
2) Follow the comprehensive attendance and tardy policy.		Principals, Counselors, Teachers, Office Staff	Tracking student attendance will allow one to see trends and target habitual student attendance problems. Reduction in student absences is the goal.				
Funding Sources: State Comp Ed - 0.00							
3) Provide incentives and tangible rewards for perfect and improved attendance		Principals	Over 98% of students qualify for incentives at the end of each six-weeks for attendance.				
Funding Sources: State Comp Ed - 4500.00							
4) Elementary - 6 week awards and annual recognition of perfect attendance		Principals	Increased attendance percentage >98% each six-weeks				
Funding Sources: State Comp Ed - 300.00							
5) Middle School - perfect attendance certificates at annual awards assembly	2.4	Principals	Increased attendance percentage >98% each six-weeks				
Funding Sources: State Comp Ed - 300.00							
6) High School - perfect attendance cards each six weeks, perfect attendance patches at annual awards assembly		Principals	Increased attendance percentage >98% each six-weeks				
Funding Sources: State Comp Ed - 1200.00							
7) Use of truant officer when necessary to decrease truancy and enforce attendance policy		Principals	Increased cooperation with the county DA and judge.				
Funding Sources: State Comp Ed - 0.00							
8) Intervention counseling sessions for at-risk students, provide information on GED only where appropriate and mandated and info on accelerated programs and adult ESL programs		Principals, Counselors	100% Graduation rate or completion rate.				
Funding Sources: State Comp Ed - 500.00, Bilingual/ESL - 500.00							
9) Provide Saturday School and credit recovery opportunities		Principals, Counselors	Students recover time and are eligible to receive credits. Fewer students lose credit due to attendance.				
Funding Sources: State Comp Ed - 1000.00							

Critical Success Factors CSF 5		Principals, Counselors	Student gain greater trust with school and attend at a higher percentage.				
	10) Conduct home visits for students with excessive absences to determine possible solutions.						
11) Periodic review of failures and students at-risk to determine intervention strategies		Principals, Counselors	Attention to risk helps motivate students to perform better and reduces failures.				
	12) Identify and provide services to students who are homeless						
12) Identify and provide services to students who are homeless		Asst. Super, Principals, Counselors	Maintain a 98% or better attendance rate for homeless students in the district.				
	Funding Sources: State Comp Ed - 0.00						
							

Goal 1: All students will exceed the educational performance standards.


Performance Objective 5: Dropout rate for all student populations grades 7-12 will be no greater than 1% annually and completion rate will be 100 %

Evaluation Data Source(s) 5:

Summative Evaluation 5:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 5 1) Provide opportunities for campuses to conduct parent-teacher conferences at flexible times during the school year	3.2	Supt. Asst. Supt., Principals	Improved parent/school relationship as indicated in survey.				
	Funding Sources: State Comp Ed - 0.00						
2) Provide programs to students to inform them of future options, financial aid information including TEXAS Grant information	2.4	Principals, Counselors, Teachers	100% of students attend financial aid information to guide decision making.				
	Funding Sources: State Comp Ed - 0.00						
3) Career Day and or College Day travel opportunities		Principals, Counselors, Teachers, AVID teacher	All students have the opportunity to attend college day or career day.				
	Funding Sources: State Comp Ed - 0.00						
4) CTE courses in high school and into courses in middle school and provide licensures in high school		Principals, Counselors, Teachers	10% of students enrolled in CTE classes earn licensure.				
	Funding Sources: CTE - 10000.00						
5) Free tuition and paid tuition to enroll in Dual Credit Courses	2.4	Principals, Counselors, Teachers	At least 25% of students in 11th and 12th grade enrolled in dual credit classes.				
	Funding Sources: High School Allotment - 2500.00						
6) Host transition Fair for Special Education Students (Llano possibly)?		HOT, Principals	Attendance by Special Education students evaluated by interviews and information once back in San Saba.				
	Funding Sources: SPED - 350.00						
7) Host Student Financial Aid Night for Junior and Senior Students and offer scholarship incentive to attend		Principals, Counselors	Projected 90% attendance at the meetings with students 100% of student completing the ApplyTX application.				
	Funding Sources: 199 - 200.00						


8) Provide release days to Seniors for college day visits and provide for AVID students to visit college campuses		Principals, Counselors, AVID	Students more informed on the college process.				
	Funding Sources: State Comp Ed - 300.00						
9) Provide Character building programs: Choices, provided by law enforcement, cover health related awareness program and Internet Safety		Principals, Counselors, Tech Director, Law Enf.	Bullying and incident reports will reduce by 10% as reported from the StopIt app.				
	Funding Sources: State Comp Ed - 0.00						
10) Provide PALS program for identified at-risk students in elementary and middle school		Principals, Counselor, Teacher	Students provide mentoring to younger students. Surveys used to gauge the positive effect on younger students.				
	Funding Sources: State Comp Ed - 0.00						
11) Promote Career Software and Internet based state provided programs promoting college and career planning.		Principal, Counselor, Teachers	Greater understanding of the higher education process by number of Apply Texas applications.				
	Funding Sources: State Comp Ed - 0.00						
12) Use AVID to build capacity with students and to create a college going public		Supt, Asst. Supt, Principals, Counselors, Teachers	Students in AVID are accepted to colleges at a least 90%.				
	Funding Sources: High School Allotment - 5000.00						
13) Provide summer school, Saturday school and credit recovery options for students at-risk		Asst. Supt. Principals, Counselors, Teachers	Over 90% of students receive credit for summer school.				
	Funding Sources: State Comp Ed - 7500.00						
14) Provide credit by exam opportunities for credit recover or credit acceleration	2.4, 2.5	Principal, Counselors	Recover credit in over 50% of students receiving credit by examination.				
	Funding Sources: State Comp Ed - 0.00						
							

Goal 1: All students will exceed the educational performance standards.

Performance Objective 6: Child study team and intervention teams will identify, evaluate, and provide service to 100 % of the students suspected of needed special education services or early interventions

Evaluation Data Source(s) 6:

Summative Evaluation 6:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) All campuses will form and Child Study Teams will conduct extensive study of interventions provided before student is referred to special education		Principal, Counselors, HOT, Teachers	Teams identified and recognize what is needed to provide for special education students by having agendas that reflect students in need of intervention.				
	Funding Sources: SPED - 0.00						
2) Provide staff with training on Response to Intervention, intervention strategies and the referral process; Use PLC time to work on RTI	2.4	Asst. Supt., HOT	Training will provide more strategies to teachers to reflect in improved CBA scores for special education students each six-weeks.				
	Funding Sources: SPED - 0.00						
3) Monitor re-evaluations of students in special education to provide for accuracy through the RTI process as TEA Corrective Action Plan	2.6	Principals, HOT, Counselors	Students are provided strategies to accurately reflect interventions that result in higher STAAR and CBA scores				
	Funding Sources: SPED - 0.00						
4) Provide special education district policy on-line for easy reference by staff		HOT	Parents and community have more access to special education policy and better informed.				
	Funding Sources: 199 - 0.00						
5) Credentialed personnel will provide all related services	2.5	Supt., Asst. Supt., Principals	Credentialed personnel will provide services to better prepare students to be successful in the classroom providing better grades in courses and assessments.				
	Funding Sources: State Comp Ed - 0.00						
6) District will continue to refine and fully develop and implement a plan of Response to Intervention on all campuses including expanding services for students with Days	2.5, 2.6	Supt., Asst. Supt., Principals	The plan will provide better strategies ultimately resulting in better course completion and grades for all students receiving RTI strategies.				
	Funding Sources: SPED - 0.00						
							

Goal 1: All students will exceed the educational performance standards.

Performance Objective 7: Social Studies results for the district will yield in 80% of all students taking a state assessment in history meeting or exceeding “Approaches”. Each student group represented at each campus will meet or exceed “Approaches” on the respective Social Studies STAAR at 80%. 30% of students will reach the “Meets” designation.

Evaluation Data Source(s) 7:

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Align CBA from 2nd-12th Grade.	2.4	Asst. Superintendent, campus principals	Supplemental instruction meetings to align curriculum will ultimately result in higher Social Studies grades in classes and STAAR 8th grade and U.S. History				
	Funding Sources: State Comp Ed - 750.00						
2) Writing plans will be established at each campus		Asst. Superintendent, Principals, Social Studies Teachers	Evidence of writing in all classes will be evident through walkthroughs. Classe using writing strategies will reflect higher CBA assessment results.				
	Funding Sources: State Comp Ed - 3500.00						
							

Goal 1: All students will exceed the educational performance standards.

Performance Objective 8: San Saba ISD will provide evidence based reading and writing instruction to raise state assessment reading and writing scores by June 2019

Evaluation Data Source(s) 8:

Summative Evaluation 8:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Improve writing skills of students in grades 2-12.		Asst. Sup., HS & MS Principal, English and SS Teachers	Walkthroughs will result in evidence of writing strategies in all classes. Improved CBA scores in all classes.				
Funding Sources: State Comp Ed - 3500.00							
Critical Success Factors CSF 1		All content teachers, Asst. Superintendent,	Students engaging in writing strategies will increase knowledge as portrayed in the increased CBA scores.				
2) Students will complete writing responses across the content areas in each grade level each six-weeks.	Funding Sources: State Comp Ed - 0.00						

Goal 2: A well-balanced, vertically aligned curriculum will be taught so that all students may realize their learning potential and prepare for productive lives.


Performance Objective 1: By August, 2018 all curriculum documents will be aligned and reviewed for rigor according to state content and performance standards

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Continue to provide writing across the curriculum training to all staff for providing writing instruction across the curriculum		Supt., Asst. Superintendent					
Funding Sources: State Comp Ed - 0.00							
2) Make District aligned curriculum available thru Eduphoria to CTE staff to assist with integration & provide time to meet and plan and use Eduphoria to determine needs of students		Technology Director, Asst. Superintendent	Improved academic scores on CBAs and STAAR for students enrolled in CTE classes. At least 70% of all students reach Approaches on STAAR Assessments.				
Funding Sources: CTE - 750.00, State Comp Ed - 0.00							
PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4		Principals, Teachers, CTE Teachers	CTE students will show increased STAAR ELAR scores that will results in PBMAS				
3) Revise CTE curriculum to support identified core content TEKS, add licensures and support Achieve Texas Initiative and newly adopted CTE TEKS	Funding Sources: CTE - 550.00						
4) Program administrators will meet to ensure coordination of federal and state programs: CTE Federal Title Programs, Migrant, Special Education, SCE.		Supt., HOT Dir. Principals, Asst. Supt.	Better coordination will results in better academic success for students identified in special programs in all core subjects according to STAAR Data.				
Funding Sources: State Comp Ed - 0.00							
5) Coordinate activities with the elementary campus to provide transition of early childhood programs such as HeadStart & local day cares by hosting a transition day and periodic activities and visits to the elementary campus & providing services to Headstart through Literacy Grant		Principal, Counselors, Teachers	Communication with elementary campus will provide better transition for 4th to 5th grade. Evaluated through referrals and parents surveys.				
Funding Sources: State Comp Ed - 0.00							

6) Review TCMPC for continued use of IFD, YAG, CBA's and other curriculum alignment documents		Supt., Asst. Superintendent, Principals, SBDM Committees, Trustees	Teacher expertise of content will improve and student achievement in the area of STAAR will increase in the area of Domain III from the prior year.				
Funding Sources: State Comp Ed - 0.00							
7) Instructional staff will be provided curriculum guides to utilize in classroom instruction - Core content will use TRS - guides will be provided through Lead4Ward		Principals, Curriculum Leaders, Asst. Supt.	100% of core teachers will be provided PD over TRS				
Funding Sources: State Comp Ed - 1500.00							
8) Release time will be provided for teachers to meet to coordinate TRS curriculum - PLC Time		Principals	Coordination and time for PLCS each Monday will lead to higher CBA scores in all content areas.				
Funding Sources: State Comp Ed - 0.00							
9) Integrate appropriate materials into curriculum guide to promote self-esteem and provide violence prevention strategies. PD provided through EduHero and face-to-face training.	2.5	Counselors, Teachers	Strategies used to provide better self-awareness in students will result in attendance rate of 97% or higher.				
Funding Sources: SSA - 900.00							
10) Staff development will be provided in the continued use and implementation of aligned curriculum - TRS		Asst. Supt. Principals, Curriculum leaders	Ongoing alignment to curriculum will lead to at least 85% of students reading "Approaches" on State Assessment.				
Funding Sources: State Comp Ed - 1000.00							
PBMAS Critical Success Factors CSF 2	2.6	Asst. Supt. Principals, Curriculum leaders	Identification of at-risk population will lead to earlier detection to provide strategies and ensure at least 85% of all students reaching "Approaches" on state assessment.				
11) Benchmarking strategies through CBA's to identify mastery and failure of at-risk population on state assessments	Funding Sources: 199 - 1700.00						
Equity Plan Strategy Critical Success Factors CSF 5	3.1	Tech.Director	Parent information will help foster a relationship will be seen in attendance and academic success in classroom grades and state assessment.				
12) Curriculum available on District website to provide for interaction and access across the district and Parent Portal provided to parents	Funding Sources: State Comp Ed - 0.00						
13) Continue to research current successful educational programs and visit successful school districts and study new curriculum product for implementation	2.4	Principals, Teachers	Teachers visiting other successful district will be more innovative and confident in strategies being implemented in their own classrooms with a higher level of student success.				
Funding Sources: 199 - 450.00							


14) PE Assessment (Fitness Gram) will be properly implemented in all mandated grade levels		Supt., Principals, AD, PE Teachers, Tech Director	Better health for students will lead to confidence in the academic classroom and better feedback for the School Health Advisory Council.				
Funding Sources: 199 - 500.00							
15) Professional development will be sought in critical areas as determined by teacher surveys: a. Drug education b. ESL c. Special education d. GT e. School safety f. Technology g. Homelessness and at-risk h. Pregnant students i. Dating violence prevention and PAPA j. Suicide prevention/Child Abuse/Mental Health k. Bullying Conflict resolution l. Treatment programs for dyslexic students		Supt. Asst. Supt. Principals	Surveys will lead to better understanding of what Professional Development to offer in the critical areas which will lead to better supports for students in need.				
Funding Sources: State Comp Ed - 200.00							
16) Improve UIL participation and SSISD's success in competition from all campuses		Supt. Asst. Supt. Principals	Local Accountability will reveal the "What If" report to provide evidence of students involved in Extracurricular Events. A correlation between students involved and academic success will be evaluated.				
Funding Sources: State Comp Ed - 750.00							
							

Goal 2: A well-balanced, vertically aligned curriculum will be taught so that all students may realize their learning potential and prepare for productive lives.

Performance Objective 2: All student populations will be provided career awareness opportunities, CTE course options, and endorsement availability annually

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Provide information to middle school and high school students and parents about: a. Higher education admissions and financial aid opportunities b. TEXAS grant program c. The need for students to make informed curriculum choices to be prepared for success beyond high school; provide financial lit course to high school students d. Information regarding dual credit offerings and TSTC offerings and other dual credit possibilities		Principals, Counselors	All students will complete college FAFSA before November of their senior year and apply to institution of higher education or receive industry recognized certification				
	Funding Sources: State Comp Ed - 500.00, CTE - 1500.00						
2) Provide STAAR and STAAR EOC's - promotion requirements as it relates to opportunities after high school	2.4	Principals, Counselors	All students will graduate with Endorsement or Industry Recognized Certification				
	Funding Sources: State Comp Ed - 500.00						
3) Use AVID to promote a college going public and build capacity with students and teachers	2.5	Principals, Counselors	The awareness in AVID will prepare students enrolled to apply to understand the college entrance and have opportunities to be involved in the				
	Funding Sources: State Comp Ed - 5000.00, High School Allotment - 500.00						
							


Goal 3: All members of the school community will be partners in the continuing improvement of the educational system.

Performance Objective 1: Develop and utilize a variety of strategies to ensure communication with 100% of the targeted parent and community members regarding student achievement, meetings, and training sessions.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Parent Involvement Opportunities provided	3.1, 3.2	Supt., Parent Inv. Coordinator, Principals	Open house opportunities will provide better communication between schools and parents resulting in better student achievement				
Funding Sources: State Comp Ed - 250.00							
Critical Success Factors CSF 5	3.1	Asst. Supt. , Principals, Counselors	Parents will feel ownership in the process and input to their students education				
2) Provide parents opportunity for input in Parent Involvement Handbook, student handbook, and student - parent compacts.	Funding Sources: State Comp Ed - 0.00						
Equity Plan Strategy Critical Success Factors CSF 5	3.1, 3.2	Asst. Supt.	Parents meetings to help engage parents in helping their students be successful in academic will result in better education outcomes for students.				
3) Provide professional development to work with parents as equal partners (Federal)	Funding Sources: State Comp Ed - 0.00						
4) Provide written correspondence to parents/guardians regarding student assessment results, Homeless student information, student success initiative promotion requirements, NCLB requirements in language the parents can understand		Asst. Supt. , Principals, Counselors	Communicating information in the home language will provide better understanding of state and federal requirements for parents which will increase support of local school				
Funding Sources: State Comp Ed - 200.00							
5) Disseminate Parents Newsletter monthly to parents to encourage parental involvement	3.1, 3.2	Asst. Supt. , Principals, Counselors	The letters will provide more connectedness for parents with schools and will provide strategies to help lead the education process at home which lead to higher percentage of academic success				
Funding Sources: State Comp Ed - 200.00							

<p align="center">Critical Success Factors CSF 5</p>		Asst. Supt. Director of Tech.	Provide means for parents to be engaged in student process				
6) Encourage parent access to grades and attendance via the Internet via Parent Portal	Funding Sources: State Comp Ed - 0.00						
							

Goal 4: A school environment will be provided that is safe, orderly and well maintained.


Performance Objective 1: No reports of violent incidents will be reported by PEIMS and discipline referrals will be reduced by 5% from prior school year

Evaluation Data Source(s) 1: PBMAS, PEIMS

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Explore measures to decrease incidents of and provide staff development for addressing: a. Pregnancy b. Suicide prevention/mental health c. Conflict resolution and bullying d. Abstinence e. Dropout reduction f. Drug use prevention g. Behavior management and internet safety h. Dating violence prevention		Supt. Asst. Supt. Principals	Staff awareness can lead to better identification and strategies to help students avoid barriers to education. Impact on student success in classrooms a decrease in incidents.				
	Funding Sources: State Comp Ed - 0.00, 199 - 300.00						
Critical Success Factors CSF 6		Supt. Principals	Fewer than 1% of student population involved in drug-related incidents while at school.				
	2) Continue student drug testing of those in extracurricular activities and expand to those parking on school property and prescription drugs. Drug dog used and drug testing prevalent. Funding Sources: 199 - 3000.00						
3) Use drug dog services when necessary		Supt.	Fewer than 1% of student population involved in drug-related incidents while at school.				
	Funding Sources: 199 - 1500.00						
4) Participate in Safe and Drug Free Schools Activities & use SHAC to help provide information		Principals, Counselors	Fewer than 1% of student population involved in drug-related incidents while at school.				
	Funding Sources: 199 - 300.00						
5) Provide counseling to those in need or those exhibiting signs of abuse.	2.6	Principals, Counselors	Fewer than 1% of student population involved in drug-related incidents while at school.				
	Funding Sources: 199 - 500.00						

6) Review and update Crisis Management Plan and EOP annually and implement Safety Audit findings	2.6	Supt., Asst. Supt., Principals, Counselors	Fewer than 1% of student population involved serious incidents while at school.				
	Funding Sources: State Comp Ed - 500.00						
7) Review and revise district policies/code of conduct and advise staff		Supt., Asst. Supt., Principals, Counselors	Fewer than 1% of student population involved in incidents while at school.				
	Funding Sources: State Comp Ed - 0.00						
8) Use PALS program and Character Education to promote student awareness of safety, dangers of guns, drugs, alcohol and bullying		Principals, Counselors, Teacher	Peer Mentoring program provides impact to educate students on how to deal with social issues. Evidence of success based on lower number of incidents and more successfully handled.				
	Funding Sources: State Comp Ed - 1000.00						
9) Continue participation of local law enforcement, EMS and VFD in schools programs & ALICE safety drills		Principals, Counselors					
	Funding Sources: State Comp Ed - 0.00						
10) Schedule "Safety walkabouts" to determine areas of need and install new video surveillance		Supt. Principals					
	Funding Sources: State Comp Ed - 0.00						
11) Provide options for an emergency communications system between campus office and classrooms.		Superintendent, Principals					
	Funding Sources: State Comp Ed - 0.00						
12) Coordinate with county Emergency coordinator regarding safety plans & lock outside doors and classroom; designate entries		Supt., Asst. Supt. Emergency Coordinator					
	Funding Sources: State Comp Ed - 0.00						
13) Continue ALICE Training for new staff and revisit with entire staff and community and update SSISD School board on the Guardian Team Quarterly		Supt., Asst. Supt. Emergency Coordinator	An educated staff will provide the best resource for handling a serious event. The Guardian Team will be reviewed each quarter in closed session to add a further line of defense and hopefully deter a serious incident.				
	Funding Sources: 199 - 2000.00, Federal Funds 289 - 500.00						
							










Goal 4: A school environment will be provided that is safe, orderly and well maintained.

Performance Objective 2: Bullying Reports will be monitored and investigated 100% of the time reported

Evaluation Data Source(s) 2: PBMAS, StopIt App, Anonymous Reporting Tool

Summative Evaluation 2:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) SSISD will review success and implementation of the bullying prevention policy, an Anonymous reporting system through StopIt		Super, Asst. Super, Principals, Counselors	Incidents that are reported are indicated successfully handled at a 100% rate.				
	Funding Sources: State Comp Ed - 500.00, 199 - 2200.00						
2) SSISD will post the bullying policy for parent access on the District's website, Bullying Widget Form available on the SSISD Website		Super, Asst. Super, Principals, Counselors	Open line of communication will help parents and students feel empowered if a serious incident occurs. Number of serious incidents will decrease in result of the reporting system being in place.				
	Funding Sources: 199 - 1000.00						
3) SSISD staff will be trained on the identification and reporting of bullying		Super, Asst. Super, Principals, Counselors	Training will lead educators to better combat bullying and help be an advocate for all students resulting in fewer bullying reports.				
	Funding Sources: 199 - 500.00						
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 5: Technology will be provided that is available, workable and current.








Performance Objective 1: Technology including cameras will be fully integrated on each campus and in all school facilities by August, 2019--

Evaluation Data Source(s) 1:

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 5 1) Pursue E-rate funding to provide upgrade to infrastructure & in new building projects		Dir. Tech., Asst. Supt.	E-Rate is contracted and reviewed to provide the best opportunities for district				
	Funding Sources: 199 - 500.00						
2) Re-evaluate staff technology competencies an re-implement the program and provide training		Dir. Tech., Asst. Supt.	Provide teachers skills on technology which will improve student learning strategies in the classroom.				
	Funding Sources: State Comp Ed - 0.00						
3) Continue integration of K-8 technology TEKS and required 8th grade competency		Principal, Tech Teacher	Improved student outcomes in classroom.				
	Funding Sources: State Comp Ed - 0.00						
4) Expand high school technology offerings to include new TEA approved courses and software upgrades		Principal, Tech Teacher	Improved student outcomes in classroom.				
	Funding Sources: State Comp Ed - 0.00						
5) Continue to support and promote District Webpage and Facebook page as a source of parent involvement and teacher information and resources		Tech. Director, Tech Teacher	Improved student outcomes in classroom by providing an environment of communication.				
	Funding Sources: State Comp Ed - 0.00						
6) Promote student/community collaborative projects to promote use of technology.		Supt. Asst. Supt. Principals	Improved student outcomes in classroom.				
	Funding Sources: State Comp Ed - 0.00						
7) Integrate the educational use of the iPads and certain apps for increasing instructional practices and student engagement		Principals, Tech Director, Integrators, Asst. Super, Superintendent, teaches	Improved student outcomes in classroom.				
	Funding Sources: State Comp Ed - 0.00						

8) Utilize distance learning equipment to narrow the achievement gap by providing exploration and collaboration with offsite entities & using electronic field trips		Principals, Tech Director, Integrators, Asst. Super, Superintendent, teaches	Improved student outcomes in classroom.				
Funding Sources: State Comp Ed - 0.00							
9) Assist special education students to achieve their educational goals through technology use and development of employability skills.		Principals, Teachers, Counselors, HOT	Portfolio Assessment should be evident with a percentage of special education students.				
Funding Sources: SPED - 1000.00, 199 - 500.00							
10) Provide professional development to staff to provide information on technology integration.		Tech. Dir., Asst. Supt.	Improved student outcomes in classroom.				
Funding Sources: 199 - 3500.00, Federal Funds 211 - 2000.00							
11) Continue to upgrade District/Campus Technology Equipment according to re-distribution plan		Tech. Dir. Supt. Asst. Supt	Improved student outcomes in classroom.				
Funding Sources: 199 - 1500.00, Federal Funds 289 - 2500.00							
12) Sustain laptop 1:1 initiative for grades 5-8 to support instruction with purchase of Chromebooks for grades 5-7		Supt. Asst. Supt. Principals	With TechLending Grant and local funds, Chromebooks will be implemented throughout the 5-7 grade. Technology will impact students achievement in the areas of math and reading.				
Funding Sources: Tech Prep Funds - 45000.00, 199 - 25000.00							
13) Pursue more handheld devices for elementary students	2.6	Supt. Asst. Supt. Principals	iPads will be used to help support students in the classrooms with groups and centers.				
Funding Sources: 199 - 20000.00							
14) Expand wireless access for students at home		Supt. Asst. Supt. Principals	Provide opportunities to students in 5/6 to have wireless capabilities at home				
Funding Sources: Tech Prep Funds - 45000.00							
15) Upgrade technology features such as cameras and electronic security entrances.		Superintendent, Assistant Superintendent, Tech Director, Campus Principals, SSISD Security Team	Improve safety features to create a safe environment for students.				
Funding Sources: 199 - 500.00, Federal Funds 289 - 3500.00							
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 5: Technology will be provided that is available, workable and current.

Performance Objective 2: All campuses will meet proficiency on the Texas Star Chart by August 2018

Evaluation Data Source(s) 2:

Summative Evaluation 2:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) STAR Chart will be completed annually by staff and reviewed by campus principal		Tech Director, Principals	Tech Plan will help SSISD stay at the forefront of sustaining the 1:1 tech plan.				
	Funding Sources: State Comp Ed - 0.00						
2) Tech Director and Superintendent will review STAR Chart to direct professional development for staff		Tech Director, Superintendent, Trustees	Tech Plan will help SSISD stay at the forefront of sustaining the 1:1 tech plan.				
	Funding Sources: State Comp Ed - 0.00						
3) Tech Plan will be reviewed by SBDM Committee	2.6	Tech Director, Superintendent, SBDM Committee	Tech Plan will help SSISD stay at the forefront of sustaining the 1:1 tech plan.				
	Funding Sources: 199 - 0.00						
4) Star Chart will be reviewed to provide direction of programs and equipment		Tech Director, Superintendent, Trustees, Principals	Tech Plan will help SSISD stay at the forefront of sustaining the 1:1 tech plan.				
	Funding Sources: State Comp Ed - 0.00						
							

Goal 6: District facilities will be maintained and upgraded appropriately.

Performance Objective 1: By May of 2019 the ISD will review the facility plan and prioritize facility needs based on projects completed or newly identified needs

Evaluation Data Source(s) 1: TASB previous facility plans.

Summative Evaluation 1:








Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Host strategic planning session for school board to determine future needs as determined by Facility Plan		Supt. Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
2) Survey for facility needs - public and school		Supt. Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
3) Schedule "walkabouts" with Board of Trustees for progress reports and needs survey		Supt. Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
4) Host Open house upon completion of upgrades		Supt. Asst. Supt., Board of Trustees, committee					
	Funding Sources: State Comp Ed - 0.00						
5) Monitor QSCB program used in financing school construction projects		Supt. Asst. Supt., Board of Trustees, committee					
	Funding Sources: State Comp Ed - 0.00						
							

Goal 6: District facilities will be maintained and upgraded appropriately.

Performance Objective 2: Survey of maintenance needs will be conducted at the end of each school year

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Continue summer maintenance projects as need indicates		Supt., Dir. Of Maint., Asst. Supt., Board of Trustees	Areas are identified for repair and upgrades help keep the facility in great shape.				
Funding Sources: State Comp Ed - 0.00							
2) Purchase property located close to main campuses as it becomes available in order to maintain and upgrade future building needs.		Supt., Dir. Of Maint., Asst. Supt., Board of Trustees	Land acquisition will result in better facility utilization for the district.				
Funding Sources: 199 - 65000.00							
3) Conduct maintenance needs assessment with campus Administrators to determine needs and summer maintenance		Supt., Dir. Of Maint., Asst. Supt., Board of Trustees					
Funding Sources: State Comp Ed - 0.00							
4) Conduct needs assessment on future building projects		Supt., Dir. Of Maint., Asst. Supt., Board of Trustees					
Funding Sources: State Comp Ed - 0.00							
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 7: SSISD will reserve 25% of its annual local operating budget to grow fund balance for future projects and to ensure fiscal soundness.

Performance Objective 1: Annually, SSISD administration will meet with program directors, campuses, and survey staff to determine needs and adequate budget

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Superintendent will meet with all directors and key program people to solicit needs to increase the success and performance in all programs		Superintendent, Program leaders, Supervisors, Principals, Asst. Supt., Staff					
	Funding Sources: State Comp Ed - 0.00						
2) Superintendent will send out a notice for staff to provide requests for items that will make their program or their classroom more successful and effective. This will be worked into the budget as dollars allow.		Superintendent, Program leaders, Supervisors, Principals, Asst. Supt., Staff					
	Funding Sources: State Comp Ed - 0.00						

Goal 7: SSISD will reserve 25% of its annual local operating budget to grow fund balance for future projects and to ensure fiscal soundness.

Performance Objective 2: SSISD Administration will continue to monitor attendance and enrollment to accurately plan for budget and financial allocation

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) SSISD campuses will monitor attendance and utilize the truant officer to ensure maximum attendance dollars		Principals, Asst. Supt. and Supt.					
	Funding Sources: State Comp Ed - 0.00						
2) SSISD campuses, Asst. Super and Superintendent will monitor PEIMS data to ensure accuracy of coding for maximum attendance dollars		Principals, Asst. Supt. and Supt.					
	Funding Sources: State Comp Ed - 0.00						


Goal 8: Educational professionals and para professionals will be certified and meet all levels of licensure for federal and state programs.

Performance Objective 1: 100% of the professionals and para professionals will be highly qualified according to federal guidelines

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Pay fees for testing of professional personnel obtaining additional certifications		Principals, Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
2) Provide professional development for teachers to become highly qualified.		Supt. Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
3) Provide access to ESC XV training of para professional through the Para Professional Academy		Supt. Asst. Supt.					
	Funding Sources: State Comp Ed - 0.00						
4) Implement incentive pay and incentive of receiving Master's and PhD., and UIL coaching		Principals					
	Funding Sources: State Comp Ed - 0.00						
5) Provide access to technology in order for professional staff and para professional staff will have access to higher education and professional development.		Supt., Tech. Dir., Principals					
	Funding Sources: State Comp Ed - 0.00						
6) Implement incentive pay and incentive of receiving Master's and PhD., and UIL coaching		Supt., Asst. Supt., Board of Trustees, Principals					
	Funding Sources: State Comp Ed - 0.00						
7) Continue to provide AP professional development and add courses each year		Supt., Asst. Supt., Board of Trustees, Principals					
	Funding Sources: State Comp Ed - 0.00						
8) Continue to seek ways to recognize district and district personnel for outstanding effort and student success		Supt., Asst. Supt., Board of Trustees, Principals					
	Funding Sources: State Comp Ed - 0.00						


9) Continue to recruit or grow our own bilingual teacher	Supt., Asst. Supt., Board of Trustees, Principals					
	Funding Sources: State Comp Ed - 0.00					
10) Study the Districts compensation program for competitiveness and success in attracting and retaining quality staff	Supt., Asst. Supt., Board of Trustees, Principals					
	Funding Sources: State Comp Ed - 0.00					
						

Goal 9: The local district will provide a rating depending on the Local Accountability Plan and Extracurricular Involvement of high school and middle school students.

Performance Objective 1: 100 % of the campus and District committees will devise a plan to identify teachers needing certification and and those needing to be improved.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) Conduct a survey by campus to identify areas of recognition		Superintendent, Campus Principal					
	Funding Sources: State Comp Ed - 0.00						
2) Work during PLC's to determine from survey the items to be included in the published accountability		Principals & teachers					
	Funding Sources: State Comp Ed - 0.00						
3) Identify items that need to be worked on to earn distinctions, badges and recognitions		SBDM Committee, Superintendent, Principals & teachers					
	Funding Sources: State Comp Ed - 0.00						
4) Determine the UIL, Extracurricular Opportunities such as FCS, FFA, PALS,		SBDM Committee, Superintendent, Principals & teachers					
	Funding Sources: State Comp Ed - 0.00						
5) Evaluate Early Reading Indicator in Prek-2nd grade for progress from BOY to EOY on Grade level or above		Elementary Reading Team, Elementary Principals, Assistant Superintendent					
	Funding Sources: State Comp Ed - 0.00						
6) Identify persons or use District SBDM committee to local accountability metric		SBDM Committee, Superintendent, Principals & teachers					
	Funding Sources: State Comp Ed - 0.00						
7) Have over 95% of students involved in Community Involvement Project.							
	Funding Sources: State Comp Ed - 0.00						
							

Goal 10: Address factors of PBMAS for Bilingual Students and Special Education Students

Performance Objective 1: Formulate strategies used to increase the percentage by 10% of previous year of LEP students reaching the Approaches level on 4th, 7th and HS Writing Assessments.

Evaluation Data Source(s) 1: STAAR Data, 6wks CBA Data

Summative Evaluation 1:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>PBMAS Critical Success Factors CSF 1 CSF 2</p> <p>1) Provide students the opportunity to write every day in ELAR classrooms.</p>	2.4, 2.6	Campus principal, assistant superintendent, ELAR teachers	Writing every day in class on an expository topic will provide stamina to be more successful on writing portion of state assessment.				
Funding Sources: Bilingual/ESL - 600.00							

Goal 10: Address factors of PBMAS for Bilingual Students and Special Education Students

Performance Objective 2: Formulate strategies used to increase percentage by 10% of previous year of SPED students reaching mastery on 4th, 7th and ELAR I and II writing assessments.

Evaluation Data Source(s) 2: STAAR Data, PBMAS Data

Summative Evaluation 2:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>PBMAS Critical Success Factors CSF 1 CSF 2</p> <p>1) Provide strategies to have SPED students practice writing expository texts each day. This activity could include a warm-up or end of class activity based on a writing (journal) activity involving expository writing. Students could be responsible for explains the purpose of the lesson.</p>	2.4, 2.6	Campus principal, assistant superintendent, SPED teachers and ELAR teachers	Increase writing samples and STAAR scores. CBA data should improve in ELAR.				
Funding Sources: SPED - 800.00							

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6112-00	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$6,000.00
199-11-6119-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$147,729.00
199-11-6122-00	6122 Salaries or Wages for Substitute Support Personnel	\$600.00
199-11-6122-00	6129 Salaries or Wages for Support Personnel	\$126,171.00
199-11-6141	6141 Social Security/Medicare	\$15,379.00
199-11-6142	6142 Group Health and Life Insurance	\$30,446.00
199-11-6143	6143 Workers' Compensation	\$840.00
199-11-6145	6145 Unemployment Compensation	\$345.00
199-11-6146	6146 Teacher Retirement/TRS Care	\$9,752.00
6100 Subtotal:		\$337,262.00
6200 Professional and Contracted Services		
199-11-6223	6223 Student Tuition - Other Than Public Schools	\$17,500.00
199-11-6249	6249 Contracted Maintenance & Repair	\$3,500.00
6200 Subtotal:		\$21,000.00

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

Literacy skills for all learners is priority. English language learners entering the district at every grade level should receive supplemental literacy resources to ensure grade level competency of academic content. Information was gleaned from the District Site-Based group on October 1, 2018 about needs and priorities for school strategies. Safety and school literacy skills were prioritized.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

The campus improvement meetings were conducted on each campus.

2.2: Regular monitoring and revision

The plan will be adopted in November and monitored in the spring. January, April, July.

2.3: Available to parents and community in an understandable format and language

The parent compacts are available in English and Spanish on the website.

2.4: Opportunities for all children to meet State standards

Students are identified and provided supplemental instruction to bridge gaps in areas of need.

2.5: Increased learning time and well-rounded education

BOSS, DART and CHAMPS will be supplemental periods used at all three campuses to supplement instruction in areas of need.

2.6: Address needs of all students, particularly at-risk

Data Boards and CBA reviews after each six-weeks are used to provide identification of students at-risk.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

The Parent and Family Engagement Policy is formulated together and share on the district website. The meeting this year took place for the high school and middle school on October 29, 2018.

3.2: Offer flexible number of parent involvement meetings

The Elementary School provides reading nights and opportunities for students attend with parents. The high school and middle school provides an open house each semester.

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Brenda Martinez	Federal Program Coordinator	211	Percentage

District Planning Committee

Committee Role	Name	Position
Administrator	Michael Bohensky	Superintendent
Administrator	Brenda Martinez	Assistant Superintendent
Administrator	Monica Shahan	Interim Middle School Principal
Administrator	Scott Snyder	San Saba High School Principal
Administrator	Kay Shackelford	Elementary Principal
Non-classroom Professional	Leanne Johnson	HS Counselor
Non-classroom Professional	Kathryn Robertson	San Saba Elem. Counselor
District-level Professional	Tim Cooper	Technology Director
Business Representative	Kim Daniel	HCCA Director
District-level Professional	Misty Everett	Board member and Business Owner

District Funding Summary

State Comp Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Funding: Federal, Local Resources: ESC XV, Local Staff, Consultants, TCMPC , Literacy Grant, Blended Learning Conference		\$55,000.00
1	1	2	Access to high quality professional development		\$4,000.00
1	1	3	ESC XV, Local Staff, ESC Consultants		\$6,500.00
1	1	4	Study Island, Internet, Textbook Resources, Literacy		\$15,000.00
1	1	5	Master level teachers, Brady ISD, Infonet, ESC XV staff, TVSN		\$4,000.00
1	1	7	ESC XV, Local Staff Consultants, Eduphoria, TCMPC		\$6,950.00
1	1	10	Edgenuity, Study Island, APPs for iPads		\$25,000.00
1	1	12	ESC XV, Head Start, TEA, Circle	6300 CPALLS	\$3,000.00
1	1	14	Science & Social Studies staff, GT staff, iPad APPS		\$2,000.00
1	1	15	Eduphoria data, Principal Contacts, ESC XV, TCMPC, Project Share		\$5,000.00
1	1	16	ESC XV, Textbooks, Internet, TEA, iStation		\$1,500.00
1	1	17	AR, Star, iPad APPS, Reading Eggs, Eduphoria, TCMPC	5000	\$5,000.00
1	1	18	ESC XV, SRA, Readingmate, Rosetta Stone, iStation, TCMPC	Library	\$1,500.00
1	1	19	Edugenuity, Eduphoria, Study Island, Istation	6300	\$5,000.00
1	1	19	Staff	6100	\$5,000.00
1	1	21	Staff	6100	\$35,000.00
1	1	21	AVID, Study Island, Internet resources,	6200 AVID Contract	\$5,000.00
1	1	22	Study Island, Texas GateWay Curriculum docs, textbook resources, AVID	Supplies	\$3,500.00
1	1	22	AVID Contract	6200 HS	\$5,000.00
1	1	22	Staff at HS	6100	\$34,000.00
1	1	23	ESC XV, Scottish RiteProgram, Rosetta Stone,	6300	\$9,500.00
1	2	1	AVID, TCMPC, ESC XV		\$6,000.00

1	2	2	Reading Eggs, iPad Apps, tools/resources, TCMPC, classroom libraries, BOSS time		\$2,000.00
1	2	3	iPad Apps, TCMPC, tutorial time	Euphoria	\$6,000.00
1	2	4	AVID , TCMPC, tutorial time		\$500.00
1	2	5	AVID , TCMPC, tutorial timefor migrant students		\$0.00
1	3	3	Internet, Edgenuity, Study Island, OnTrack UT Courses		\$0.00
1	3	4	Internet, TIP, ACT/SAT		\$0.00
1	3	5	TEA, ESC XV, Local colleges offering training		\$0.00
1	3	6	Study Island, Edgenuity		\$2,500.00
1	3	8	HOT, ACT, SAT, THEA, AVID, ASVAB, PLAN		\$500.00
1	3	9	College Board, TEA, ESC XV		\$0.00
1	3	11	CTC, Angelo State University, Info Net, ESC XV, HS Allotment		\$0.00
1	3	13	CTC, ECHS Program, Infonet, Educate Texas, Literacy Grant, AVID Org.	AVID Conract	\$5,000.00
1	4	1	Truant Officer, TXGradebook, student handbook		\$0.00
1	4	2	Truant Officer, Parent Portal, student handbook		\$0.00
1	4	3		Site Based Funding for Each Campus	\$4,500.00
1	4	4			\$300.00
1	4	5		Certificates	\$300.00
1	4	6		Patches	\$1,200.00
1	4	7			\$0.00
1	4	8			\$500.00
1	4	9	Internet, Study Island, Textbook resources, Odessyware		\$1,000.00
1	4	10	Counselors, Truant Officers		\$0.00
1	4	11	Counselors		\$0.00
1	4	12	ESC XV, Dove Project		\$0.00
1	5	1	Input from staff on calendar, SBDM		\$0.00
1	5	2	College Day, Career Day, Transition agencies, handbooks, web links, AVID		\$0.00

1	5	3	Tech Prep, local community support, AVID		\$0.00
1	5	8	Local College contacts		\$300.00
1	5	9	ESC XV, Local Police Dept.		\$0.00
1	5	10	State organization, ESC XV		\$0.00
1	5	11	Tech Prep		\$0.00
1	5	13	ESC XV, TAKS reports, Textbook Resources AR, Study Island		\$7,500.00
1	5	14	Texas Tech, Textbook resources,		\$0.00
1	6	5	HOT, Career fairs		\$0.00
1	7	1	Eduphoria, TEKSResource System	Booklets	\$750.00
1	7	2	IPSI Professional Development, PLC schedule for campuses and admin meetings.		\$3,500.00
1	8	1	IPSI PD, PLC Training		\$3,500.00
1	8	2	IPSI PD, TEA STAAR EOC Writing Resources		\$0.00
2	1	1	Tech Prep, ESC XV, TEA. Literacy Grant team at UT		\$0.00
2	1	2			\$0.00
2	1	4	TEA, HOT, ESC		\$0.00
2	1	5	Programs, Book fairs, Food service,		\$0.00
2	1	6	ESC XV, Teachers, TEA, TASA		\$0.00
2	1	7	District Website, published document		\$1,500.00
2	1	8			\$0.00
2	1	10	Local Personnel, ESC XV		\$1,000.00
2	1	12	Website, Curriculum Docs.		\$0.00
2	1	15	ESC XV, Local Law enforcement		\$200.00
2	1	16	UIL, TRS, ESC XV, AP, LAS Indicators	Strategies and PD to target at-risk groups	\$750.00
2	2	1	Student Handbook, Campus Curriculum Guide, College Reps		\$500.00
2	2	2	Campus Curriculum Guide, ESC XV, AVID		\$500.00
2	2	3	Campus Curriculum Guide, ESC XV, Curriculum Leaders , AVID		\$5,000.00
3	1	1	ESC XV, Local Volunteers		\$250.00

3	1	2	TEA, ESC XV, Eduphoria		\$0.00
3	1	3	ESC XV, TASA, TASB, TEA		\$0.00
3	1	4	TEA, ESC XV, Eduphoria		\$200.00
3	1	5	ESC XV, Postage, Online Resources	Mail	\$200.00
3	1	6	ESC XV		\$0.00
4	1	1	ESC XV, Local Personnel, Prof. Organizations, Local Law Enforcement		\$0.00
4	1	6	ESC XV		\$500.00
4	1	7	ESC XV		\$0.00
4	1	8	ESC XV, Extension Services, TEA		\$1,000.00
4	1	9	ESC XV, Extension Services, TEA		\$0.00
4	1	10	Maintenance reports		\$0.00
4	1	11	Vendors installing systems		\$0.00
4	1	12	County, ESC XV		\$0.00
4	2	1	TASB and ESC XV		\$500.00
5	1	2	ESC XV, TEKS, Tech Competencies		\$0.00
5	1	3	Tech Competencies, TTESS req.		\$0.00
5	1	4	TEKS		\$0.00
5	1	5	BCIS II, Web mastering Class, CTT		\$0.00
5	1	6	Chamber of Commerce, City of San Saba,		\$0.00
5	1	7			\$0.00
5	1	8	Apple, ESC XV, iTunes, TCEA		\$0.00
5	2	1	STAR Chart, ESC XV, TCEA		\$0.00
5	2	2	STAR Chart, ESC XV, TCEA		\$0.00
5	2	4	STAR Chart, ESC XV, TCEA		\$0.00
6	1	1			\$0.00
6	1	2			\$0.00
6	1	3			\$0.00

6	1	4	Supt's List and Maintenance List of Concerns		\$0.00
6	1	5	Gouvernement Capt.		\$0.00
6	2	1	work orders, lists from principals and main. Director		\$0.00
6	2	3	work orders, lists from principals and Maint. Director		\$0.00
6	2	4	work orders, lists from principals and Maint. Director		\$0.00
7	1	1	ESC XV, SBEC. Alternative testing		\$0.00
7	1	2	survey and email		\$0.00
7	2	1	ESC XV, PEIMS, TEA		\$0.00
7	2	2	ESC XV, PEIMS, TEA		\$0.00
8	1	1	ESC XV, SBEC. Alternative testing		\$0.00
8	1	2	ESC XV, SBEC,		\$0.00
8	1	3	ESC XV, SBEC		\$0.00
8	1	4			\$0.00
8	1	5	ESC XV, Info Net, CTC, TEA		\$0.00
8	1	6			\$0.00
8	1	7			\$0.00
8	1	8			\$0.00
8	1	9	ESC XV, Job Fairs, TEA		\$0.00
8	1	10			\$0.00
9	1	1	TAPR, Acct. Guide, ESC XV, Survey Results		\$0.00
9	1	2	TAPR, Acct. Guide, ESC XV, Survey Results		\$0.00
9	1	3	TAPR, Acct. Guide, ESC XV, Survey Results		\$0.00
9	1	4	TAPR, Acct. Guide, ESC XV, Survey Results		\$0.00
9	1	5	TAPR, iStation, CPALL,		\$0.00
9	1	6	TAPR, Acct. Guide, ESC XV, Survey Results		\$0.00
9	1	7			\$0.00
Sub-Total					\$294,400.00
Bilingual/ESL					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8	ESC XV, Diagnostician; HOT, Inclusion specialist	Migrant SSA with Region 15	\$2,500.00
1	1	13	ESC XV, TABE	6400	\$2,000.00
1	1	23		6300	\$1,200.00
1	4	8			\$500.00
10	1	1			\$600.00
Sub-Total					\$6,800.00
GT					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	20	Staff for elementary strand	6100	\$24,729.00
1	1	20	Supplies		\$1,300.00
1	1	20		Coop Fee	\$2,100.00
1	3	1	ESC XV, State Conferences		\$1,000.00
Sub-Total					\$29,129.00
SPED					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	6	HOT, TX Rehab, MHMR		\$350.00
1	6	1	HOT, ESC XV, iStation, Eduphoria		\$0.00
1	6	2	HOT, ESC XV, iStation , Eduphoria		\$0.00
1	6	3	HOT, ESC XV		\$0.00
1	6	6	Vendor Product for formative Eval., Study island, Tutorials, Intervention software, iStation, Eduphoria		\$0.00
5	1	9	ESC XV, HOT, MHMR		\$1,000.00
10	2	1	Resources that provide great examples of expository text. Possible PD on Archer's "I do, we do, you do" model.	6300	\$800.00
Sub-Total					\$2,150.00
CTE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

1	1	24	Tech Prep, ESC XV, TEA, Euphoria, State Industry Recognized	6300	\$10,000.00
1	3	7	Study Island,	Choices 360 SSA	\$2,500.00
1	5	4	TEA, ESC XV, Bridges		\$10,000.00
2	1	2	TCMPC		\$750.00
2	1	3	TEA / State Curriculum Centers and Professional organizations		\$550.00
2	2	1	Industry Recognized Certification Vouchers, Training materials		\$1,500.00
Sub-Total					\$25,300.00
199					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	ESC XV, Local Staff Consultants, Eduphoria, TCMPC		\$6,400.00
1	1	9	ESC XV, Diagnostician; HOT, Inclusion specialist	Migrant Funds and GT	\$2,050.00
1	1	11	TCMPC, MSTAR/ESTAR, Eduphoria	Contracts with Region 15	\$11,000.00
1	5	7	Local College contacts, pizza		\$200.00
1	6	4	HOT, ESC XV		\$0.00
2	1	11	TCMPC., ESC XV, Released STAAR, TEA		\$1,700.00
2	1	13	ESC XV, Eduphoria, Principal Contacts		\$450.00
2	1	14	State provided product		\$500.00
4	1	1	PD resources		\$300.00
4	1	2	Local Policy, Southwest Consortium, Drug Dog Contract		\$3,000.00
4	1	3	Law Enforcement, Agency		\$1,500.00
4	1	4	ESC XV		\$300.00
4	1	5	Local services, Family Services, TCADA,		\$500.00
4	1	13	County, ESC XV, Delta Red, ALICE Online, Federal Funds		\$2,000.00
4	2	1	StopIt App, Software for Website Reporting		\$2,200.00
4	2	2	TASB and ESC XV, EdLio Website Services	6300,6200	\$1,000.00
4	2	3	TASB and ESC XV		\$500.00
5	1	1	Central Texas Telephone, ESC XV, Sarah Crow		\$500.00
5	1	9			\$500.00

5	1	10	Local Staff, ESC XV		\$3,500.00
5	1	11	Local, Central Texas Tele. Vendors, ESC XV	Rate	\$1,500.00
5	1	12			\$25,000.00
5	1	13	Chamber of Commerce, City of San Saba	6300	\$20,000.00
5	1	15	Sustain cameras in place and upgrade camera systems.		\$500.00
5	2	3	STAR Chart, ESC XV, TCEA		\$0.00
6	2	2	local realtors, tax office		\$65,000.00
Sub-Total					\$150,100.00
Federal Funds 211					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	1	10			\$2,000.00
Sub-Total					\$2,000.00
Federal Funds 289					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	13		Safety Training	\$500.00
5	1	11			\$2,500.00
5	1	15	Upgrade cameras		\$3,500.00
Sub-Total					\$6,500.00
ICIA Grant Funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	12	CTC, ECHS Program, Roscoe ISD, Infonet		\$0.00
Sub-Total					\$0.00
Tech Prep Funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	1	12	Chamber of Commerce, City of San Saba, TEA Lending GRANT,		\$45,000.00
5	1	14	Chamber of Commerce, City of San Saba, BCIS II, Technology Lending Grant		\$45,000.00
Sub-Total					\$90,000.00

SSA					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2	ESC XV, State Conferences	GT Region 15	\$0.00
2	1	9	Character Counts, Extension Agency, EduHero		\$900.00
Sub-Total					\$900.00
High School Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	10	CTC, Angelo State University, Info Net, ESC XV, HS Allotment		\$2,500.00
1	3	13		High School Allotment	\$10,000.00
1	5	5	Infonet, CTC, ESC XV, HS Allotment, AVID, TSTC, UTPB,		\$2,500.00
1	5	12	Avid, CTC, ESC XV, Early College High School Program		\$5,000.00
2	2	3			\$500.00
Sub-Total					\$20,500.00
Grand Total					\$627,779.00